



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2011 Biennium

<b>Bill #</b>	HB0549	<b>Title:</b>	Environmental health tracking law
<b>Primary Sponsor:</b>	Dickenson, Sue	<b>Status:</b>	As Introduced

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact     | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input checked="" type="checkbox"/> Technical Concerns   |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts           | <input type="checkbox"/> Dedicated Revenue Form Attached |

### FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<b>Expenditures:</b>				
General Fund	\$189,793	\$184,593	\$137,778	\$141,222
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance:</b>	<u>(\$189,793)</u>	<u>(\$184,593)</u>	<u>(\$137,778)</u>	<u>(\$141,222)</u>

### Description of fiscal impact:

HB 549 proposes to establish an environmental public health collaboration team and outlines purpose and responsibilities as well as creating an environmental public health tracking special revenue account.

### FISCAL ANALYSIS

#### Assumptions:

#### **Department of Public Health and Human Services (DPHHS)**

1. This bill requires DPHHS to provide staff support to the newly established environmental public health tracking collaboration team. This team's purpose is to link information on environmental hazards, people's exposure to hazards and health effects which may be related to these hazards.
2. The team is instructed to work with natural resource information system (90-15-301) and other state and federal agencies and public health programs to make information available. Funding in the amount of \$50,000 for FY 2010 & FY 2011 would be needed to make modifications to the natural resource information system referred to in 90-15-301.

3. The Public Health and Safety Division would require 2.00 FTE to develop and manage a new environmental public health tracking system: 1.00 FTE program manager at a cost of \$63,484 per year for salary and benefits and 1.00 FTE epidemiologists at a cost of \$61,409 per year for salary and benefits. (\$63,484 + \$61,409 = \$124,893)
4. Two computer packages for new employees. (first year only, \$1,400 x 2 = \$2,800)
5. Two new employee office packages. (first year only, \$1,200 x 2 = \$2,400)
6. Operational cost of rent, phone, mailing, printing and supplies for two employees. (\$1,800 x 2 = \$3,600)
7. Travel for two program staff to attend Environmental Public Health Tracking each year for national training conference to discuss national standards for data collection and evaluation. (2 x \$1,800 = \$3,600)
8. In-state travel for one staff to meet with local public health departments regarding local data. (10 x \$250 = \$2,500)
9. Due to the prohibited use of emergency preparedness federal grant money, costs will be funded with 100% general fund, with a 2.5% inflation in FY 2012 & FY 2013.

### Department of Agriculture

10. The bill has no fiscal impact to the department of Agriculture.
11. The director of MDA will appoint an existing employee to be a member of the environmental public health tracking collaboration team and provide information relating to pesticides and their federal and state registrations; label requirements; regulations; use patterns, chemical properties; and presence in Montana's water resources.
12. The appointed MDA employee will spend no more than eight hours per month on environmental public health tracking collaboration team activities.

### Department of Environmental Quality (DEQ)

13. There is no fiscal impact to DEQ as a result of this proposed bill.

	<b><u>FY 2010 Difference</u></b>	<b><u>FY 2011 Difference</u></b>	<b><u>FY 2012 Difference</u></b>	<b><u>FY 2013 Difference</u></b>
<b><u>Fiscal Impact:</u></b>				
<b>FTE</b>	2.00	2.00	2.00	2.00
<b><u>Expenditures:</u></b>				
Personal Services	\$124,893	\$124,893	\$128,015	\$131,216
Operating Expenses	\$64,900	\$59,700	\$9,763	\$10,007
<b>TOTAL Expenditures</b>	<b>\$189,793</b>	<b>\$184,593</b>	<b>\$137,778</b>	<b>\$141,222</b>
<b><u>Funding of Expenditures:</u></b>				
General Fund (01)	\$189,793	\$184,593	\$137,778	\$141,222
<b><u>Revenues:</u></b>				
General Fund (01)	\$0	\$0	\$0	\$0
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
General Fund (01)	(\$189,793)	(\$184,593)	(\$137,778)	(\$141,222)

**Technical Notes:**

1. HB 549 establishes an account of \$50,000 in emergency preparedness federal grants money to be used for environmental public health tracking. Under the federal emergency preparedness grant this is not allowed and would be a prohibited use of the federal funds.

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*Sponsor's Initials*

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*Date*

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*Budget Director's Initials*

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*Date*